

9840 Augmentation for Contingencies or Emergencies

Each year, the Budget Act includes appropriation items in organization 9840 to be used to supplement department's appropriations that are insufficient due to unanticipated expenses or emergency situations. There are three separate appropriations, one for each fund type - General, special, and non-governmental cost funds. These appropriations are allocated to other departments by the Department of Finance based upon the determination of need.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Augmentation for Contingencies or Emergencies	-	-	-	\$-	\$44,998	\$50,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$44,998	\$50,000
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$-	\$15,570	\$20,000
0494 Other - Unallocated Special Funds				-	15,000	15,000
0988 Other - Unallocated Non-Governmental Cost Funds				-	14,428	15,000
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$44,998	\$50,000

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Annual Budget Act.

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

2011-12 Unanticipated Cost Funding Table

Department Name	Description of Unanticipated Cost	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Judicial Branch	Court Appointed Counsel	General Fund	\$2,548	
State Controller's Office	Integrated Data Management System Cost Increase	General Fund	47	
State Controller's Office	Integrated Data Management System Cost Increase	Unclaimed Property Fund	20	
State Controller's Office	Integrated Data Management System Cost Increase	Central Service Cost Recovery Fund	37	
Secretary of State	Secretary of State Victims Corporate Fraud Compensation	Victims of Corporate Fraud Compensation Fund	665	
Citizens Redistricting Commission	Funding for litigation tasks.	General Fund	570	
CAL FIRE	Planned Overtime Lump Sum Payouts	General Fund	15,715	
Department of Health Care Services	Erosion of budget savings proposals, copayments, waiver savings, 10 percent payment reduction, physician soft cap, and managed care transfer.	General Fund		\$759,600
Managed Risk Medical Insurance Board	Erosion of copayments and premium increases budget savings proposals.	Children's Health and Human Services Special Fund	12,660	
Department of State Hospitals	Coleman Waitlist and Overtime	General Fund		41,793
California Department of Corrections and Rehabilitation	Receiver's Operational Downsizing Plan	General Fund		295,400
Office of the State Public Defender	Moving costs related to office relocation	General Fund	165	
Fair Political Practices Commission	Funding for workload associated with Durkee investigation.	General Fund	426	
Homicide Trials	Funding for unanticipated county costs associated with homicide trials	General Fund		125
Totals, Unanticipated Costs			\$32,853	\$1,096,918
Totals by Fund Source:				
General Fund			\$19,471	\$1,096,918
Special Funds			13,325	0
Nongovernmental Cost Funds			57	0
Grand Total			\$32,853	\$1,096,918

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

2012-13 Unanticipated Cost Funding Table

Department Name	Description of Unanticipated Cost	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
State Controller's Office	Special Funds Reconciliation	General Fund	\$216	
Department of Health Care Services	Funding for changes due primarily to the shift of the Healthy Families program to Medi-Cal, and erosions to the AB 97 provider rate reductions and the Coordinated Care Initiative savings.	General Fund		\$524,456
Managed Risk Medical Insurance Board	Funding for the Healthy Families program	General Fund		131,387
Department of Developmental Services	Funding for changes in the Developmental Center population	General Fund		1,440
California Department of Corrections and Rehabilitation	Funding for changes in population	Inmate Welfare Fund	572	
California Department of Corrections and Rehabilitation	Funding for changes in population	General Fund	214	
Board of State and Community Corrections	Augmentation to support city law enforcement activities	General Fund	4,000	
Totals, Unanticipated Costs			\$5,002	\$657,283
Totals by Fund Source:				
General Fund			\$4,430	\$657,283
Special Funds			0	0
Nongovernmental Cost Funds			572	0
Grand Total			\$5,002	\$657,283

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9840 Augmentation for Contingencies or Emergencies - Continued

PROGRAM DESCRIPTIONS

10 - AUGMENTATION FOR CONTINGENCIES OR EMERGENCIES

The 2011-12 and 2012-13 budget display for 9840 items of appropriations reflects the amounts allocated or to be allocated from 9840. A separate table has been provided for 2011-12 and 2012-13 that displays the detail of the allocations from 9840 and the unanticipated costs that have either been funded or are proposed to be funded from supplemental appropriation bills. Please see the "2011-12 Unanticipated Cost Funding Table" and the "2012-13 Unanticipated Cost Funding Table" for allocations from 9840 Items of Appropriations and Supplemental Appropriations Bills.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,000	\$20,000	\$20,000
Allocation included in Agency Budgets	-1,116,389	-4,430	-
Chapter 27, Statutes of 2012	<u>1,096,918</u>	<u>-</u>	<u>-</u>
Totals Available	\$529	\$15,570	\$20,000
Unexpended balance, estimated savings	<u>-529</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15,570	\$20,000
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in Agency Budgets	<u>-13,325</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,675	\$15,000	\$15,000
Unexpended balance, estimated savings	<u>-1,675</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15,000	\$15,000
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in Agency Budgets	<u>-57</u>	<u>-572</u>	<u>-</u>
Totals Available	\$14,943	\$14,428	\$15,000
Unexpended balance, estimated savings	<u>-14,943</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$14,428	\$15,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$44,998	\$50,000

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